QUARTERLY PERFORMANCE REPORTS: 2018/19
Western Cape
Department of Cultural Affairs and Sport

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output	4th Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance
QUARTERLY OUTPUTS														
Programme 1: Administration														
Sub Programme 1.2: Financial Management Services														
Number of financial management improvement plans in place to achieve service excellence.	1	-	-	-	-	-	-	-	-	-	-	-	-	1
Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence.	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Sub-programme 1.3: Management Services														
Number of plans and reports compiled or submitted to enable all other Programmes to deliver effective and efficient services.	8	-	-	-	-	-	-	-	-	-	-	-	-	8
Number of batho pele/service delivery imporvement documents compiled	2	-	-	-	1	1	1	-	-	-	1	1	1	2
Number of evaluations conducted (monitoring and evaluation-related)	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Number of quartely performance monitoring reports compiled	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of UAMPS submitted	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Programme 2: Cultural Affairs														
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Number of artistic disciplines and cultural activities advanced into viable opportunities for communities in the Western Cape	322	-	-	-	-	-	-	-	-	-	-	-	-	356
Number of public entities and organs of state provided with professional and administrative support	34	-	-	-	-	-	-	-	-	-	-	-	-	34
Number of interventions to transform the heritage landscape in the Province	5	-	-	-	-	-	-	-	-	-	-	-	-	6
Number of projects to rpomote multilingualism, redress past linguisticc imablances and promote the development of previously marginilised languages as well as South African Sign Language in the Western Cape	9	-	-	-	-	-	-	-	-	-	-	-	-	9
Numbe of activities to foster and contribute to social inclusion and social cophesion (national-building and trasformation)	6	-	-	-	-	-	-	-	-	-	-	-	-	6
Sub-Programme 2.1:Management														
Number of EPWP job opportunities created	305	-	-	-	-	-	-	-	-	-	305	491	467	467
Sub-Programme 2.2: Arts and Culture														
Number of practitioners benefitting from capacity building opportunities	249	35	85	84	120	321	139	71	95	0	23	105	44	267
Number of community conversations/dialogues conducted	3	-	-	-	-	-	-	-	-	-	3	3	3	3
Number of national and historical days celebrated	3	1	1	1	1	2	2	1	0	0	-	-	-	3
Number of provincial social cohesion summits hosted	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Number of community structures supported	32	-	-	-	-	-	-	-	-	-	32	32	32	32
Number of art and culture organisations supported through transfer payments,	55	-	1	1	30	5	5	25	53	53	-	10	10	69
Number of projects to develop and promote arts and culture	18	3	3	2	8	9	8	5	3	3	2	7	7	20
Number of Cultural Commissions supported to promote and preserve arts and culture	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Sub-Programme 2.3: Museum Services														
Number of promotional interventions on promotion of national symbols and orders	3	1	1	1	1	1	1	1	1	1	-	-	-	3
Number of affiliated museums supported	30	19	19	19	5	5	5	-	-	-	6	6	6	30
Number of Museum Services maintained to provide support to affiliated museums	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Number of the Museum Service Symposiums hosted	1	1	1	1	-	-	-	-	-	-	-	-	-	1
Number of museum education programmes delivered	3	-	-	-	1	1	1	1	1	1	1	1	2	4
Sub-Programme 2.4:Heritage Resource Management														
Number of provincial heritage resource management authorities supported through transfer payments	1	-	-	-	1	1	1	-	-	-	-	-	-	1
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	340	-	-	-	110	110	110	110	110	110	120	120	120	340
Number of provincial geographical names structures supported in the Western Cape	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Sub-Programme 2.5:Language Services														
Number of language coordinating structures supported	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	6	1	1	1	2	2	0	1	0	0	2	3	5	6
Number of official languages of the Western Cape Province in which language services are provided	3	-	-	-	-	-	-	-	-	-	3	3	3	3
Programme 3: Library and Archives Services														
Programme 3: Library and Archives Services														
Number of library service points provided to inhabitants of the Western Cape	377	-	-	-	-	-	-	-	-	-	-	-	-	375
Number of oversight services provided to governmental bodies	91	-	-	-	-	-	-	-	-	-	-	-	-	193
Number of preservation and access activities conducted	796	-	-	-	-	-	-	-	-	-	-	-	-	805.3
Number of Departments where ECM is rolled out*	2	-	-	-	-	-	-	-	-	-	-	-	-	2
Sub-Programme 3.2 Library Services														
Number of library materials procured	3 000	300	1 244	1 228	500	1 136	1 136	1 000	949	949	1 200	690	690	4 003
Number of New libraries built	2	-	-	-	-	-	-	-	-	-	2	2	2	2
Number of existing facility upgraded for public library purposes	0	-	-	-	-	-	-	-	-	-	-	1	1	1
Number of libraries with public internet access	226	-	-	-	-	-	-	-	-	-	226	226	226	226
Number of monitoring visits done	1 498	385	376	379	392	398	399	345	347	350	376	375	375	1 503
Number of promotional projects conducted	11	2	2	2	2	2	2	3	3	5	4	2	2	11
Number of training programmes provided to public library staff	28	11	11	18	5	2	2	10	8	8	2	5	5	33
Number of library service points	377	-	-	-	-	-	-	-	-	-	377	375	375	375
Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	15	-	-	-	-	-	-	-	-	-	15	15	15	15
Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Number of library staff posts funded through replacement funding	240	-	-	-	-	-	-	-	-	-	240	252	252	252
Number of monitoring visits to B3 municipalities	48	15	15	15	-	-	-	17	17	17	16	16	16	48

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Sub-Programme 3.3 Archives														
Number of community outreach programmes in libraries, museums and archives conducted	27	-	-	-	-	-	-	-	-	-	27	30	30	30
Number of oral history project undertaken	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of records managers trained	155	30	61	61	60	94	94	35	46	46	30	61	61	262
Number of enquiries processed	2 224	600	1 486	1 486	600	1 550	1 550	600	1 455	1 455	424	1 591	1 579	6 070
Number of visits by researchers to the Archives	8 600	2 700	2 227	2 227	2 700	2 548	2 458	1 500	1 958	1 958	1 700	2 253	2 253	8 896
Number of archivalia (documents) restored	560	140	141	141	150	150	150	140	140	140	130	132	132	563
Number of linear meters of transfers received from governmental bodies	270	65	73	73	75	77	77	70	68	68	60	60	60	278
Number of records consulted by researchers	47 500	12 500	9 568	9 568	12 500	8 906	8 906	11 250	7 542	7 542	11 250	9 497	9 497	35 513
Number of linear metres arranged	230	60	62	62	60	61	61	60	60	60	50	53.5	53.5	236
Number of Departments receiving focused ECM support	2										2	1	2	2
Number of record classification systems evaluated and/or	44	8	44	44	13	36	36	14	35	35	9	25	25	140
Number of inspections conducted	29	9	11	11	9	9	9	5	5	5	6	6	6	31
Number of disposal authorities issued	18	4	8	8	6	6	6	5	5	5	3	3	3	22
Number of inventories compiled and updated	6	1	1	1	2	2	2	2	2	2	1	1	1	6
Programme 4: Sport and Recreation														
Programme 4: Sport and Recreation														
Number of affiliated provincial sport federations supported	120	-	-	-	-	-	-	-	-	-	-	-	-	132
Number of specialised services provided for sport and recreation	3	-	-	-	-	-	-	-	-	-	-	-	-	3
Number of Client and Scientific services provided	5	-	-	-	-	-	-	-	-	-	-	-	-	5
Number of Indigenous Games code structures assisted	7	-	-	-	-	-	-	-	-	-	-	-	-	7
Number of interprovincial school sport competitions supported	1	-	-	-	-	-	-	-	-	-	-	-	-	1
Number of entities where after-school activities are provided and supported	189	-	-	-	-	-	-	-	-	-	-	-	-	189
Sub-Programme 4.2 : Sport														
Number of talented athletes supported within a structured development programme by sport federations	210	50	68	68	50	92	92	50	56	56	60	0	0	216
Number of affiliated clubs supported	180	20	58	58	60	22	18	60	33	33	40	71	71	180
Number of functional provincial and district sport councils supported	7	-	-	-	3	3	4	4	3	0	-	3	3	7
Number of major events	72	20	13	5	15	43	29	15	15	16	22	22	22	72
Number of Better Together games held (provincial sport days)	6	-	-	-	2	2	2	4	4	4	-	-	-	6
Number of participants in sport federations	340 000	-	-	-	-	-	-	-	-	-	340 000	340 000	381 797	381 797
Number of sport persons trained	250	50	23	28	120	99	145	50	53	53	30	27	27	253
Number of facilities supported	10	-	-	-	5	5	5	5	3	3	-	2	2	10
Number of athletes supported through high-performance programmes	50	10	0	0	20	11	11	10	33	33	10	8	8	52
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	429	-	-	-	-	-	-	50	0	0	379	379	429	429
Number of athletes supported by the sports academies	210	50	68	68	50	92	92	50	56	56	60	0	0	216
Number of sport academies supported	7	-	-	-	3	6	6	-	1	7	4	0	0	7
Number of affiliated provincial and/or district sport federations	120	20	54	54	50	54	52	30	30	16	20	0	10	132
Number of fitness and wellness programmes at the gymnasium	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of award ceremonies held	2	-	-	-	1	1	1	1	1	1	1	-	-	2
Number of women and girls events supported	6	-	-	-	3	4	4	2	1	1	1	1	1	6
Sub-Programme 4.3 : Recreation														
Number of Indigenous Games code structures supported	7	-	-	-	-	-	-	-	-	-	7	7	7	7
Number of Recreation Centres supported	20	-	-	-	-	-	-	20	20	20	-	-	-	20
Number of staff employed at Recreation Centres	40	-	-	-	-	-	-	40	40	40	-	-	-	40
Number of people actively participating in organised sport and active recreation events	80 120	10 000	7 377	6 919	25 000	28 934	28 934	20 120	39 959	39 959	25 000	27 539	27 539	103 351
Sub-Programme 4.4 : School Sport														
Number of learners participating in school sport tournaments at a district level	6 400	800	1 356	1 766	2 400	2 422	2 411	2 400	1 941	1 941	800	3 261	4 557	10 675
Number of School Sport districts supported with access to opportunities in school sport	9	2	2	2	3	3	3	3	3	3	1	1	1	9
Number of Neighbourhood School Clusters supported	7	2	2	2	2	2	2	2	2	2	1	1	1	7
Sub-Programme 4.5: MOD Programme														
Number of MOD Centres supported	181	150	180	180	31	1	1	-	-	-	-	-	-	181
Number of districts supported	8	-	-	-	8	8	8	-	-	-	-	-	-	8
Number of staff employed within the MOD Programme	470	300	300	300	170	170	170	-	-	-	-	-	-	470

Information submitted by HOD: Mr B Walters

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